

2021 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
Administration and Support											
Commissioner's Office	5,568.1	1,906.4	0.0	1,906.4	18,497.6	0.0	0.0	0.0	18,497.6	16,591.2	870.3 %
Contracting and Appeals	365.1	376.3	0.0	376.3	394.2	0.0	0.0	0.0	394.2	17.9	4.8 %
EE/Civil Rights	1,273.4	1,281.2	0.0	1,281.2	1,330.6	0.0	0.0	0.0	1,330.6	49.4	3.9 %
Internal Review	729.1	746.6	0.0	746.6	780.7	0.0	0.0	0.0	780.7	34.1	4.6 %
Statewide Admin Services	10,542.9	9,061.3	0.0	9,061.3	9,387.6	0.0	0.0	0.0	9,387.6	326.3	3.6 %
Information Systems and Services	3,881.6	1,766.2	0.0	1,766.2	1,766.2	0.0	0.0	0.0	1,766.2	0.0	
Leased Facilities	2,937.5	2,937.5	0.0	2,937.5	2,937.5	0.0	0.0	0.0	2,937.5	0.0	
Human Resources	2,366.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Statewide Procurement	2,791.1	2,461.4	0.0	2,461.4	2,550.6	0.0	0.0	0.0	2,550.6	89.2	3.6 %
Central Support Svcs	1,348.8	1,237.7	0.0	1,237.7	1,295.9	0.0	0.0	0.0	1,295.9	58.2	4.7 %
Northern Support Services	1,288.4	1,322.9	0.0	1,322.9	1,372.8	0.0	0.0	0.0	1,372.8	49.9	3.8 %
Southcoast Support Services	3,237.3	3,338.4	0.0	3,338.4	3,488.6	0.0	0.0	0.0	3,488.6	150.2	4.5 %
Statewide Aviation	4,560.0	5,050.9	0.0	5,050.9	5,258.1	0.0	0.0	0.0	5,258.1	207.2	4.1 %
Program Development & Planning	8,312.5	8,560.9	0.0	8,560.9	8,951.1	0.0	0.0	0.0	8,951.1	390.2	4.6 %
Measurement Standards	7,397.2	7,227.1	0.0	7,227.1	7,500.1	0.0	0.0	0.0	7,500.1	273.0	3.8 %
Appropriation Total	56,599.4	47,274.8	0.0	47,274.8	65,511.6	0.0	0.0	0.0	65,511.6	18,236.8	38.6 %
Division of Facilities Services											
Facilities Services	46,043.1	46,240.2	0.0	46,240.2	47,115.9	0.0	0.0	0.0	47,115.9	875.7	1.9 %
Leases	44,844.2	44,844.2	0.0	44,844.2	44,844.2	0.0	0.0	0.0	44,844.2	0.0	
Lease Administration	1,638.7	1,114.7	0.0	1,114.7	1,159.7	0.0	0.0	0.0	1,159.7	45.0	4.0 %
Facilities	15,445.5	15,445.5	0.0	15,445.5	15,445.5	0.0	0.0	0.0	15,445.5	0.0	
Facilities Administration	1,623.1	1,626.9	0.0	1,626.9	1,640.2	0.0	0.0	0.0	1,640.2	13.3	0.8 %
NPBF Facilities	824.6	824.6	0.0	824.6	824.6	0.0	0.0	0.0	824.6	0.0	
Appropriation Total	110,419.2	110,096.1	0.0	110,096.1	111,030.1	0.0	0.0	0.0	111,030.1	934.0	0.8 %
Design, Engineering & Constr											
SW Design & Engineering Svcs	16,191.5	16,382.3	0.0	16,382.3	17,137.6	0.0	0.0	0.0	17,137.6	755.3	4.6 %
Central Design & Eng Svcs	23,940.6	24,426.9	0.0	24,426.9	25,592.6	0.0	0.0	0.0	25,592.6	1,165.7	4.8 %
Northern Design & Eng Svcs	18,013.3	18,501.3	0.0	18,501.3	19,403.2	0.0	0.0	0.0	19,403.2	901.9	4.9 %
Southcoast Design & Eng Svcs	10,820.2	11,134.2	0.0	11,134.2	11,677.1	0.0	0.0	0.0	11,677.1	542.9	4.9 %

Computed Column Definitions: [4]=[2]+[3]

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Design, Engineering & Constr (continued)											
Central Construction & CIP	22,051.8	22,557.4	0.0	22,557.4	23,626.7	0.0	0.0	0.0	23,626.7	1,069.3	4.7 %
Northern Construction & CIP	17,991.4	18,428.4	0.0	18,428.4	19,332.8	0.0	0.0	0.0	19,332.8	904.4	4.9 %
Southcoast Region Construction	7,501.3	7,678.0	0.0	7,678.0	8,043.8	0.0	0.0	0.0	8,043.8	365.8	4.8 %
Appropriation Total	116,510.1	119,108.5	0.0	119,108.5	124,813.8	0.0	0.0	0.0	124,813.8	5,705.3	4.8 %
State Equipment Fleet											
State Equipment Fleet	34,582.8	34,781.3	0.0	34,781.3	35,670.2	0.0	0.0	0.0	35,670.2	888.9	2.6 %
Appropriation Total	34,582.8	34,781.3	0.0	34,781.3	35,670.2	0.0	0.0	0.0	35,670.2	888.9	2.6 %
Highways/Aviation & Facilities											
Central Region Facilities	18,954.2	7,087.8	0.0	7,087.8	7,087.8	0.0	0.0	0.0	7,087.8	0.0	
Northern Region Facilities	27,254.6	10,494.5	0.0	10,494.5	10,494.5	0.0	0.0	0.0	10,494.5	0.0	
Southcoast Region Facilities	10,338.3	2,753.3	0.0	2,753.3	2,753.3	0.0	0.0	0.0	2,753.3	0.0	
Traffic Signal Management	1,770.4	1,770.4	0.0	1,770.4	1,770.4	0.0	0.0	0.0	1,770.4	0.0	
Central Highways and Aviation	42,617.2	42,830.6	0.0	42,830.6	43,807.2	0.0	6.3	0.0	43,813.5	982.9	2.3 %
Northern Highways & Aviation	65,109.4	66,726.9	0.0	66,726.9	70,586.8	-2,190.5	10.2	0.0	68,406.5	1,679.6	2.5 %
Southcoast Highways & Aviation	23,049.9	24,421.9	0.0	24,421.9	24,946.8	0.0	0.0	0.0	24,946.8	524.9	2.1 %
Whittier Access and Tunnel	6,060.3	6,061.7	0.0	6,061.7	6,070.4	0.0	0.0	0.0	6,070.4	8.7	0.1 %
Appropriation Total	195,154.3	162,147.1	0.0	162,147.1	167,517.2	-2,190.5	16.5	0.0	165,343.2	3,196.1	2.0 %
International Airports											
Int Airport Systems Office	2,269.0	2,298.5	0.0	2,298.5	2,349.5	0.0	0.0	0.0	2,349.5	51.0	2.2 %
AIA Administration	7,300.0	7,250.1	0.0	7,250.1	7,462.2	0.0	0.0	0.0	7,462.2	212.1	2.9 %
AIA Facilities	26,751.7	27,078.1	0.0	27,078.1	27,715.3	0.0	0.0	0.0	27,715.3	637.2	2.4 %
AIA Field & Equipment Maint	17,212.8	17,428.3	0.0	17,428.3	17,905.9	0.0	0.0	0.0	17,905.9	477.6	2.7 %
AIA Operations	7,006.1	7,113.5	0.0	7,113.5	7,234.6	0.0	0.0	0.0	7,234.6	121.1	1.7 %
AIA Safety	12,568.8	13,184.7	0.0	13,184.7	13,777.7	0.0	0.0	0.0	13,777.7	593.0	4.5 %
FIA Administration	2,257.6	2,292.6	0.0	2,292.6	2,379.4	0.0	0.0	0.0	2,379.4	86.8	3.8 %
FIA Facilities	4,720.3	4,738.2	0.0	4,738.2	4,852.1	0.0	0.0	0.0	4,852.1	113.9	2.4 %
FIA Field & Equipment Maint	4,564.1	4,621.4	0.0	4,621.4	4,775.4	0.0	0.0	0.0	4,775.4	154.0	3.3 %
FIA Operations	1,148.1	1,187.6	0.0	1,187.6	1,237.2	0.0	0.0	0.0	1,237.2	49.6	4.2 %

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International Airports (continued)											
FIA Safety	5,239.1	5,490.5	0.0	5,490.5	5,747.0	0.0	0.0	0.0	5,747.0	256.5	4.7 %
Appropriation Total	91,037.6	92,683.5	0.0	92,683.5	95,436.3	0.0	0.0	0.0	95,436.3	2,752.8	3.0 %
Marine Highway System											
Marine Vessel Operations	76,006.2	73,048.6	441.9	73,490.5	140,367.3	-8,477.1	0.0	662.9	132,553.1	59,062.6	80.4 %
Marine Vessel Fuel	16,417.8	12,702.2	0.0	12,702.2	24,626.8	0.0	0.0	0.0	24,626.8	11,924.6	93.9 %
Marine Engineering	2,426.7	2,486.0	0.0	2,486.0	5,289.7	0.0	0.0	0.0	5,289.7	2,803.7	112.8 %
Overhaul	603.1	603.1	0.0	603.1	904.7	0.0	0.0	0.0	904.7	301.6	50.0 %
Reservations and Marketing	1,343.4	1,404.1	0.0	1,404.1	2,128.8	0.0	0.0	0.0	2,128.8	724.7	51.6 %
Marine Shore Operations	7,521.4	7,748.3	0.0	7,748.3	11,601.5	0.0	0.0	0.0	11,601.5	3,853.2	49.7 %
Vessel Operations Management	3,693.9	3,823.4	0.0	3,823.4	5,799.0	0.0	0.0	0.0	5,799.0	1,975.6	51.7 %
Appropriation Total	108,012.5	101,815.7	441.9	102,257.6	190,717.8	-8,477.1	0.0	662.9	182,903.6	80,646.0	78.9 %
Agency Total	712,315.9	667,907.0	441.9	668,348.9	790,697.0	-10,667.6	16.5	662.9	780,708.8	112,359.9	16.8 %
Funding Summary											
Unrestricted General (UGF)	150,444.6	114,930.6	441.9	115,372.5	144,931.6	-10,667.6	16.5	662.9	134,943.4	19,570.9	17.0 %
Designated General (DGF)	101,765.0	94,485.5	0.0	94,485.5	49,131.7	0.0	0.0	0.0	49,131.7	-45,353.8	-48.0 %
Other State Funds (Other)	417,099.3	418,697.4	0.0	418,697.4	427,871.7	0.0	0.0	0.0	427,871.7	9,174.3	2.2 %
Federal Receipts (Fed)	43,007.0	39,793.5	0.0	39,793.5	168,762.0	0.0	0.0	0.0	168,762.0	128,968.5	324.1 %

Column Definitions

21FnlBud (FY21 Final Budget) - Sums the 21MgtPlan and 21SupRPL columns to reflect the total FY21 operating budget. [CC SupOp+21 RPL+:21Veto+HB3003-HseSup+21MgtPln]

GovAm+No3003 (Gov Amd+(Excludes HB3003)) - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments. This column excludes HB 3003. [:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+:GovAmd 04-01+:GovAmd 04-20]

HB3003 GovAmd (HB 3003 Governor's Amended) - HB 3003 operating budget request (including amendments) submitted by the Governor.

Adjournment (Conf Comm less failed CBR vote) - FY22 Conference Committee (operating numbers and language transactions for HB 69 non-mental health, HB 71 mental health, and SB 55 Employer Contributions to PERS) less failed CBR appropriations. The column excludes non-SB 55 fiscal notes, special legislation included in other appropriation bills, and reappropriations.

22 Vetoes (FY22 Vetoes) - Governor's HB 69 and HB 71 FY22 operating and mental health vetoes.

Enacted Bills (FY22 Bills Enacted) - FY22 appropriations associated with new legislation and signed by the Governor. This column excludes SB 55 transactions as these employer PERS contributions are included in agency operations.

HB3003 House (HB 3003 House) - HB 3003 operating budget appropriations adopted by the legislature.

22 Budget (FY22 Final Op Budget) - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes+HB3003 House]